

Summary of Concept Menu Items

1. Budget Increases					
Item	General Fund	One-Time Funds	Other Funds	CIP	FTEs
Economic Opportunity and Affordability	20,763,787	1,624,000	801,124	-	6.50
Safety	2,878,777	2,157,491	8,000,000	30,400,000	12.00
Cultural and Learning Opportunities	3,824,950	888,423	6,473,236	50,000,000	4.00
Mobility	42,393	-	165,000	150,000	0.75
Health	11,062,100	1,567,500	300,000	230,000	3.00
Government that Works for All of Us	6,229,925	3,123,250	3,374,301	-	5.00
Other	20,000	-	-	-	-
	\$ 44,821,932	\$ 9,360,664	\$ 19,113,661	\$ 80,780,000	31.25

2. Budget Reductions					
Item	General Fund	One-Time Funds	Other Funds	CIP	FTEs
Economic Opportunity and Affordability	-	-	-	-	-
Safety	(1,159,423)	(175,000)	-	-	-
Cultural and Learning Opportunities	-	-	-	-	-
Mobility	-	-	-	-	-
Health	-	-	-	-	-
Government that Works for All of Us	(1,574,000)	-	-	-	-
Other	(1,359,675)	(31,500)	(6,875,509)	-	-
Budget Reductions	\$ (4,093,098)	\$ (206,500)	\$ (6,875,509)	\$ -	-

3. Change in Revenue					
Item	General Fund	One-Time Funds	Other Funds	CIP	FTEs
Economic Opportunity and Affordability	(8,124,119)	(970,538)	-	-	-
Safety	-	-	-	-	-
Cultural and Learning Opportunities	-	-	6,000,000	-	-
Mobility	-	-	-	-	-
Health	-	-	-	-	-
Government that Works for All of Us	-	-	-	-	-
Other	-	-	-	-	-
Change In Revenue	\$ (8,124,119)	\$ (970,538)	\$ 6,000,000	\$ -	-

Late Backup

Concept Menu - Economic Opportunity & Affordability

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
E-1	IFC 20151217-074	Housing Trust Fund revised transfer amount	2,592,267					IFC 20151217-074 increased the percentage of tax revenue dedicated to the HTF from 40% to 100%. The total cost is \$4,589,245; \$1,996,978 is included in the Proposed Budget. IFC 20160616-030 which increased the transfer to include all properties not on the tax roll as of January 1, 2016 is not included in this amount.
E-2	IFC 20170615-072	Passages Program	160,000					
E-3	IFC 20141016035	Establish new living wage of \$14/hour for temporary employees	771,901		139,517			Full year costs
E-4	FY17 Budget	Tenant Relocation Program	167,000					One-time funding in FY17
E-5	Tovo	Long-Term Housing & Services Increase Permanent Supportive Housing capacity	1,200,000					Includes supportive services and program costs for a Pay for Success initiative.
E-7	Tovo	Redesign of downtown homelessness services	610,000					A redesign of downtown services located around 7th street and Neches could reduce volume of people in the streets, connect people to services, increase safety and sanitation, and disrupt the drug/K2 marketplace.
E-8	Tovo	Create 50 new temporary shelter beds throughout the city	351,240					Shelter site: \$90,000 (rent, utilities, food); Cots: \$5,000 (sleeping cots); three temporary staff (\$195,000); capacity building training (\$2,700, three trainings per year, \$300 per training per person); program indirect costs (\$58, 540)
E-9	Tovo	Create an incentive and risk mitigation fund for landlords who provide Permanent Supportive Housing units	133,011					Insurance pool for clients

Concept Menu - Economic Opportunity & Affordability

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
E-11	Tovo	Increase rapid re-housing capacity for 181 persons per year	2,553,539					Includes direct rental assistance, case management, employment services, and program costs. Average cost per household per year is \$14,108
E-13	Kitchen	Additional funding for home repair and architectural barrier removal services	75,500					
E-14	Kitchen	One FTE for Age Friendly Austin Project Coordinator	95,150				1.00	PAZ recommends a Planner III at \$92,650 and \$2,500 for supporting costs.
E-15	Kitchen, Houston	Health Navigator program linking Korean, Vietnamese and Burmese residents to health related services and benefits	316,328				3.50	
E-16	Kitchen	Navigation Centers around the community to connect people experiencing homelessness with available resources and services	568,000					
E-17	Casar	Additional staff for Equity Office for execution and implementation of Equity Office goals and community organizing	202,488				2.00	
E-18	Pool, Kitchen, Houston	Interlocal with UT to study gentrification and displacement		69,000				This item would fund an interlocal agreement with the University of Texas at Austin to study patterns of gentrification and displacement in Austin, map the city according to each area's vulnerability to gentrification and displacement, and recommend a range of policies the city can use to address these problems.
E-19	Alter	Provide funding for childcare to serve the children of adults participating in education and career advancement programs	32,907			67,093		To cover the \$100,000 increase in EDD's expenditures, transfers in from GF (\$32,907), AE (\$43,540), AW, (\$20,483) and ARR (\$3,070) would need to increase.
E-20	Alter, Pool, Garza	Support for scaling of Capital IDEA's work with soon-to-graduate seniors in low income high schools and Capital IDEA's RN and IT tracks	230,349			469,651		To cover the \$700,000 increase in EDD's expenditures, transfers in from GF (\$230,349), AE (\$304,779), AW, (\$143,384) and ARR (\$21,488) would need to increase.

Concept Menu - Economic Opportunity & Affordability

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
E-21	Adler, Garza, Houston	Quality of Life (African American, Asian, Hispanic/Latino, and LGBTQ)	7,032,800					
E-22	Adler	Small Area Planning	275,000					Place Based Planning in east Austin. The funds are for the ramp up of the core team and infrastructure, phase 1 of the work with Colony Park Master Plan Phase II and other eastern Crescent communities.
E-26	Adler	Workforce Development training	700,000					
E-27	Adler, Houston	Displacement Task Force		100,000				
E-28	Casar	HLQOL: Deportation Defense and Immigrant Legal Services Contract	200,000					
E-29	Renteria	Funding for the Human Resources Department's Equal Employment Fair Housing Office for the 2018 Fair Housing Summit		75,000				This is for the 50th Anniversary of the Fair Housing Act. Austin is hosting an event as Austin was the location of the first public housing in the country. Part of the event will also include an educational conference focusing on local and national policy objectives. This will occur in April 2018, and HRD, NHCD, and CMO staff, along with the Council members office, are planning the event.
E-30	Houston, Kitchen	AsAQOL: Funding for Greater Austin Asian Chamber of Commerce	60,000					Funding is requested so that parity may be achieved with other minority business chambers with like services. Greater Austin Asian Chamber of Commerce will increase support for businesses based in Asia and for the U.S. companies interested in doing business in Asian countries through providing networking opportunities and performing follow-up activities.
E-31	Houston	AAQOL: Job training programs	1,500,000					Economic opportunities will be available as a result of job training programs in the areas of science, technology, engineering, math and healthcare.
E-32	Houston, Kitchen	AsAQOL: Funding for AARC nonprofit	65,000					Last year, the AARC Nonprofit expanded its scope to provide direct services for the Asian community. Additional funding for the AARC Nonprofit will enable the agency to continue in its creation of programs to support Asian Americans to better their knowledge to assist in obtaining better jobs and pay.

Concept Menu - Economic Opportunity & Affordability

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
E-34	Garza, Tovo	Fund the creation, maintenance, and publication of print and online versions of the Guide to Affordable Housing	7,500					Develop and provide a Guide to Affordable Housing that is a "one-stop" resources. Ensure that the information provided is current and meets local needs.
E-35	Tovo, Garza	Eviction Intervention Program	65,000					
E-36	Casar, Alter, Tovo	Austin CityUP Phase 1 -- Funding for Tracking, Monitoring, and Affirmative Marketing of Subsidized Rental Units	25,000					NHCD and the Housing Authority of the City of Austin through Austin CityUp are currently creating a data hub of all subsidized and unsubsidized complexes with affordable units within the City of Austin. Council passed Resolution No. 20170803-058 directed the City Manager to continue her work on creating a database of subsidized and unsubsidized affordable housing developments within the Austin city limits.
E-37	Casar, Alter, Tovo	Austin CityUP Phase 2 -- Funding for Tracking, Monitoring, and Affirmative Marketing of Subsidized Rental Units	100,000					
E-38	Casar, Alter	Updates to DSD's AMANDA system -- Funding for Tracking, Monitoring, and Affirmative Marketing of Subsidized Rental Units	-					Costs of \$25,000 can be recovered through fees. No impact to the General Fund.
E-39	Casar, Alter	CTM Tracking Needs -- Funding for Tracking, Monitoring, and Affirmative Marketing of Subsidized Rental Units	200,000					
E-40	Garza	Childcare continuity services	200,000					

Concept Menu - Economic Opportunity & Affordability

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
E-41	Garza, Pool	Childcare Facilities Study		TBD				
E-43	Garza	Increase the living wage to \$15	73,807		124,863			Cost for temps would be \$2.6M for General Fund and \$0.5M for other funds.
E-44	Garza	Del Valle Youth Workforce Program		200,000				
E-45	Garza	Early Intervention / Post-secondary Preparedness Pilot Program		100,000				
E-46	Garza	Report to provide strategic development planning services and recommendations regarding cooperative housing		80,000				The Economic Prosperity Commission recommended that the City of Austin allocate this money within this fiscal year to commission a report by an independent consultant to provide strategic development planning services and recommendations regarding cooperative housing.
E-47	Garza	Immigrant Legal Services		1,000,000				These funds will be used to support people facing deportation or working to achieve legal status as a result of the repeal of the Deferred Action of Childhood Arrivals program.
E-48	Alter	Equalize the funding of the MECA chambers of commerce	200,000					\$17,000 will equalize historic inequities in funding across the MECA chambers and allow each to start from their individual baseline, cultural nuances, current and historic challenges to participate in a process of moving toward an outcomes based v. outputs based contract with the City. Each chamber will have an opportunity to reach into a pot of \$29,000 to meet the need for contract and mission aligned unplanned opportunities that arise across the contract year.
E-49	Troxclair	Pilot program that would offer temporary work opportunities to those experiencing homelessness		TBD				This program would partner with a local non-profit, and create a mobile work outreach program, offering day labor and connection with housing, and job, other supportive services.
Total Budget Increases			20,763,787	1,624,000	801,124	-	6.50	

Concept Menu - Economic Opportunity & Affordability

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
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2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
E-201	Alter, Kitchen	Increase the Senior Homestead Exemption to hold steady from the previous year the median senior's homestead tax bill.	(3,124,119)	(970,538)				Exemption would need to be increased by \$25,000 to \$107,500. The ongoing amount represents operating costs and one-time represents the debt portion of the foregone revenue.
E-202	Troxclair, Houston	Reallocate hotel tax revenue towards other tourism-related expenditures, including parks, preservation, local business, and marketing			TBD			Hotel Occupancy Tax
E-203	Troxclair	Reduce property tax revenue by \$5M and lower the tax rate from \$0.4451 to \$0.4414	(5,000,000)					
Total Changes in Revenue			(8,124,119)	(970,538)	-	-	-	-

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
S-1	IFC 20160324-009	Build 5 new fire stations	N/A					
S-3	FY17 Budget Adoption, Houston	12 Unfunded Officers	1,327,418	718,012				
S-4	Kitchen	Funding for polarized directed lighting underneath a portion of the US 290/71 overpass at Manchaca Rd., and permanent trash receptacles in the same area		400,000		400,000		TxDOT owns the right of way and facilities for this property. Per AE, all costs of constructing the lighting system are provided by the State, and the lighting system will remain the property of the State. AE maintains the system after construction is complete. Similarly, ARR notes that they would have to enter into an agreement with TxDOT prior to placement of trash receptacles.
S-5	Casar	Public defenders for indigent defendants in the Municipal Court, in response to Council Resolution 20160811-037	601,000					
S-6	Casar, Alter	Sexual assault counselor training		50,000				The Commission for women estimates that with this funding, the city can train 25-50 counselors who can be added to APD's Victim Services referral list within a 12-month period.

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
S-7	Alter, Pool	Convert nonpermanent positions in the Austin Fire Department Wildfire Division from temporary to permanent	-				7.00	Wildfire Division budget. The positions to be converted are as follows: 1 Wildfire GIS Analyst, 1 Program Coordinator, 1 Forestry Specialist, and 4 Forestry Technicians. Funding for the \$157,406 in benefits will come from several line items in the Wildfire Division budget. Funding will be reduced for the remaining temporary personnel (\$48K), contractual services (\$57K), and tools/supplies (\$52K). This action would reduce the supervisory span of control over the fuels mitigation teams from 1:4 to 1:8. It could also limit the purchase of outreach materials and
S-8	Alter, Pool, Adler	Recreational and security lighting for parks		500,000				
S-9	Adler	Increase Downtown Public Restrooms	TBD					
S-10	Adler	Increase Officers to implement Matrix report	TBD					
S-11	Adler	Downtown Puzzle: Homelessness			8,000,000	30,000,000		

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
S-13	Pool	Increased funding for graffiti		35,000				This item would fund graffiti kits, marketing, and materials for a public engagement initiative aimed at improving the city's graffiti abatement services by better leveraging community capacity and improving community awareness. This budget item would build on the work staff have done in recent years to review the city's existing graffiti abatement programs and develop a strategy for improving service.
S-15	Kitchen, Adler, Pool	Address unmet safety needs at Umlauf Garden		387,052				Carry over Budget Rider PK1.04 from FY17. From Approved Budget: The following direction was given to staff in the form of a budget rider--to address unmet safety and ADA requirements and flood damage and mitigation needs at Umlauf Sculpture Garden and Museum by funding with the existing Parks and Recreation Department
S-16	Houston, Kitchen	AsAQOL: Immigrant legal services to be provided to low-income Asians in Austin	100,000					The immigrant legal services will provide a sense of safety at home, work and in the community to a diverse Asian population with specific language access needs.
S-17	Houston	AAQOL: Address safety concerns in the African American community in Austin	250,000					
S-18	Adler	Restore Rundberg mobile walking beat	TBD					

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
S-19	Kitchen	Five new full-time victim counselor positions in the Victim Services Division of APD to better meet the needs of sexual assault survivors and other crime victims	425,359	67,427			5.00	Counselors provide direct services hours for crisis intervention, counseling, and advocacy for shelters and civil legal services throughout the criminal justice process, serving as the link between crime victims and these services. Counselors work in tandem with sworn personnel, and additional capacity would increase victim services response times and free up sworn officers who often wait for trained staff support. Greater capacity for victim support builds trust with the community, fosters better relationships with APD, and provides equity of service to those most impacted by sexual assault in our community. Updated with costs from
S-20	Kitchen	Repurpose partial funding for EMS Service Delivery Model Study		-				Reduce funding of EMS Service Delivery Mode Study from \$250,000 to \$75,000, reallocating \$175,000 to Electronic Patient Care Report Solutions. Updated based on Council discussion on 9/4/17.
S-21	Adler	Repurpose partial funding for EMS Service Delivery Model Study (related to S-105)	175,000					\$175,000 for either the Community Health Paramedic program or to Electronic Patient Care Report Solutions at the EMS Chief's discretion. Updated based on Council discussion on 9/4/17.

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
S-22	Troxclair	Funding for the Austin Crime Lab	TBD					
Total Budget Increases			2,878,777	2,157,491	8,000,000	30,400,000	12.00	

2. Budget Reductions

S-101	Flannigan	Selectively reduce AFD staffing levels on certain apparatus and/or adjust the four-person staffing model for some stations based on call volume and demand for service	(\$1.7M) - (\$3.8M)					From AFD: AFD's May 3, 2017, presentation to Council on "Four-person Staffing and Overtime" described the negative impacts of staffing reductions. This suggested cost saving measure will slow response times, compromise the safety of firefighters, and increase the risk of losing lives and property.
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Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
S-102	Flannigan	Temporarily close AFD stations or institute partial closures or "off-shifts", where doing so will not affect response times.	(904,332)					<p>Closing a fire station reduces need for 6 firefighters, 3 fire specialist and 3 Lieutenants. Specialists and Lieutenants must be re-assigned due to civil service rules. 6 firefighter positions can be cut saving \$904,332 (6 positions x \$80,528 = \$483,168 plus \$421,164 in overtime.</p> <p>From AFD: Closing any fire station, even part of a shift, will affect the response time for someone calling from the area near the closed station. Further, the response time from the stations surrounding the closed station will be longer because their response will require traveling farther and they will be taking more calls. The increase in calls results in responders being out of the station more often, forcing a response from stations even</p>

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
S-103	Flannigan	Consider hiring sworn AFD retirees to supplement administrative, call center or other staff functions, permanently moving sworn firefighters to operations.	TBD					Collective Bargaining Agreement (CBA) describes the "Use of Civilian Employees". Section 10 states that "the Department agrees that it will not use civilians to perform duties that would not be permitted under Chapter 143, except as provided in this Article." Sections 2 and 3 of Article 19 describe how fire prevention and communications duties shall be performed by Firefighters. Administrative functions are already provided by civilians. Legally, AFD cannot consider hiring retirees (civilians) to provide these functions under the current CBA.
S-104	Alter	For the following 18 months or until vacancies at Austin Fire Department stabilize to 40 vacancies, implement an added time rule at Austin Fire Department that requires priority for Mandatory Kelly Added time, followed by volunteers, late volunteers, then comprehensive mandatory added time	(255,091)					From AFD: In 2016, AFD discussed implementing mandatory work on Kelly days and the workforce voiced major concerns regarding whether it would realize substantial cost savings. With mandatory overtime, the expensive senior firefighters must sign up as well as the less expensive junior firefighters for equity reasons. There is also concern that Council enacting a mandatory overtime policy is infringing on the Fire Chief's right to manage department operations.
S-105	Adler	Repurpose partial funding for EMS Service Delivery Model Study (related to S-20)		(175,000)				Reduce funding of EMS Service Delivery Mode Study from \$250,000 to \$75,000. Updated based on Council discussion on 9/4/17.

Concept Menu - Safety

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Budget Reductions			(1,159,423)	(175,000)	-	-	-	

3. Changes in Revenue

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Changes in Revenue			-	-	-	-	-	-

Concept Menu - Cultural & Learning Opportunities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
C-1	FY17 Budget, Tovo, Pool	Parent Support Specialists for AISD	1,292,676					One-time funding of \$1,282,485 in FY17
C-2	FY17 Budget, Tovo, Pool	Prime Time Afterschool program for AISD	950,000					One-time funding in FY17
C-3	Houston, Kitchen, Pool	Update of the Asian American Resource Center's Master Plan for Expansion		250,000				PARD estimates cost to be \$250,000.
C-6	Adler	Downtown Puzzle: Support for Local Music and Music Industry			3,200,000			
C-7	Adler	Downtown Puzzle: Heritage Preservation			3,200,000			Includes Visitor's Center(s), e.g., Zilker Visitor's Center
C-9	Adler	Downtown Puzzle: Area Capital Enhancements				50,000,000		Palm School, West 6th Street Historic, Red River Cultural District, Mexican-American Cultural Center
C-14	Renteria	HLQOL: Funding to support the mission of Ballet East		22,000				
C-15	Renteria	HLQOL: Funding to Mexic-arte for a video documentary on Chicano artist		35,000				
C-16	Renteria	HLQOL: Funding to meet programmatic and technical needs of Red Salmon Arts		50,000				

Concept Menu - Cultural & Learning Opportunities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
C-17	Renteria	HLQOL: Funding to A.B. Cantu Pan-Am Cultural Center for the 60th Hillside Summer Concert Series		45,000				Funding to cover the cost of music, City/APD fees, and other needs associated with the event.
C-18	Renteria	HLQOL: Funding for an ESB-MACC full time Outreach Coordinator	81,276				1.00	Culture & Arts Coordinator salary & benefits is \$79,026. Contractuals and commodities are \$2,700.
C-19	Renteria	HLQOL: Continue funding of Sam's Corner		55,000				
C-20	Houston	AAQOL: Funding for the George Washington Carver Museum and Cultural Center	200,000					Restoration or funding will allow the institution to better serve the community through increased dynamic interactive exhibitions, increased offerings in educational programs, and broad marketing and communication strategies to multiple audiences.
C-21	Houston	Millennium Youth Entertainment Complex bowling equipment		50,793				An upgrade to the Millennium Youth Entertainment Complex bowling equipment will enhance the overall bowling experience and meet Standard Industry Practices. In addition, an upgrade to the bowling computer system will enable the bowling experience to be more competitive with bowling alleys in Austin and surrounding areas.

Concept Menu - Cultural & Learning Opportunities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
C-22	Houston, Kitchen	AsAQOL: Marketing representative for AARC	91,658				1.00	Filling this position will provide for the consistency and stability that is needed to develop strong community relationships and engage underserved populations to participate in the Asian American Resource Center's programs, special events and classes. The cost of the position is \$88,958, plus \$1500 for a computer and \$1,200 for mileage for a total of \$91,658.
C-23	Houston, Kitchen	AsAQOL: Facility Services Representative Lead for AARC	69,340				1.00	This full-time position will allow for extended hours and additional programming, such as ESL evening classes, at the Asian American Resource Center and additional programming in the community, such as Artists in Residence. From 2014 to 2016, the number of facility reservations/rentals has increased significantly. This full-time position will prevent the need to reduce business hours and limit availability of the facility for reservations/rentals/classes. The cost of the position is \$67,840 plus \$1,500 for a computer for a total of \$69,340.
C-24	Houston	Sound and lighting equipment for the Millennium Youth Entertainment Complex		150,837				Sound and lighting equipment in the East End Arena of the MYEC will allow the MYEC to become a multi-purpose turnkey live music venue with its own fixed sound and lighting.

Concept Menu - Cultural & Learning Opportunities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
C-25	Houston	Upgraded theater at the Millennium Youth Entertainment Complex		129,793				An upgraded theater at the Millennium Youth Entertainment Complex theater will allow the community to experience recreational activities in a comfortable environment that will be a state of the art facility. Upgrades will be made to the theater projection, electrical systems, seating and flooring.
C-26	Tovo	Ciclovia		TBD				Related to Resolution No. 20170622-033, attached.
C-27	Pool	City Arborist pilot educational program			73,236		1.00	This item would fund a community outreach and education pilot program with the City Arborist that would engage children and other residents at schools, community meetings, recreation centers, libraries, and public events on the value of trees and the importance of conservation. This item would be funded out of existing resources in the Urban Forest Replenishment Fund.

Concept Menu - Cultural & Learning Opportunities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
C-28	Houston	AAQOL: Increase in cultural and educational opportunities	1,000,000					An increase in educational opportunity and educational success will provide the potential workforce with a local population that has been equipped with the matching skills or training to meet the demands of employers.
C-29	Pool, Alter	Expanded hours and capacity at four City-owned cultural centers in order to utilize these facilities for affordable creative space	140,000	100,000				Roughly \$140,000 of this would be used for the facilities management and maintenance costs needed to provide evening and/or weekend hours. Roughly \$100,000 would be used to provide the lighting and sound equipment necessary to activate these spaces for creative use. This would implement Recommendation 2.3.10 from the Music Omnibus and Strategic Initiative 5.4 from the Parks and Recreation Department's Strategic Plan (2017-2021).
Total Budget Increases			3,824,950	888,423	6,473,236	50,000,000	4.00	

2. Budget Reductions

Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue

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Concept Menu - Cultural & Learning Opportunities

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
C-201	Alter	Allocate uncollected funds from short term rentals identified by the Visitor Impact Taskforce to historic preservation for parks, general historic preservation, and music venues, and to the extent possible additional funds for commercial music			6,000,000			Constrain the latter to 15% of the \$6 million (the amount of the increase in HOT revenues that might go to cultural arts). This does not require any reduction to Convention Center and Visitor Bureau funding.
Total Changes in Revenue			-	-	6,000,000	-	-	-

Concept Menu - Mobility

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
M-1	Alter	Replace three vehicles used by PARD for senior transportation				150,000		Debt funding
M-2	Alter	Use funding in existence at Austin Transportation Department to expand the capacities of Parking Enforcement Officers to serve as Mobility Services Officers and consider the hiring of new Mobility Services Officers to expand team capacities			165,000		-	Parking Management Fund
M-3	Kitchen	AsAQOL: Fund Shuttle driver for Asian American Resource Center Programs	42,393				0.75	Cost updated by PARD
Total Budget Increases			42,393	-	165,000	150,000	0.75	-

2. Budget Reductions

M-101	Garza	Decrease the funds for Austin Resource Recovery vehicle cameras and technology upgrades			TBD			
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue

Total Changes in Revenue			-	-	-	-	-	-
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Concept Menu - Health

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
H-1	IFC 20160128-068	Annual increase to existing social services contract and health and human services budget	6,999,118					
H-2	FY17 Budget	Quality of Life Initiatives	1,709,999					One-time funding in FY17
H-4	Tovo	Respite Services	180,000					This item would provide medical care for persons too ill or frail to recover on the streets, but not ill enough to be in a hospital. At \$15,000/bed/year, \$180,000 would cover 12 beds.
H-5	Kitchen, Alter	Additional funding for senior-specific programs	38,624					Support and expand current social service investment for programs specific to seniors, including community-based services that focus on physical, emotional, mental and social well-being of seniors including social service contracts and neighborhood centers. 3% increase over FY17 levels
H-6	Kitchen, Houston	AsAQOL: Health Equity Contract for services to Asian American and Pacific Islander (AAPI) individuals affected by domestic or sexual violence	85,000					
H-7	Alter, Pool, Garza	Increase PARD's maintenance funding	252,117				3.00	The hiring of 3 Parks Grounds Specialist to perform ground maintenance and inspections should alleviate the Districts of this responsibility. Amount updated by department and includes two trucks.
H-9	Alter, Pool	Fund a PARD Program Manager position for the Cities Connecting Children to Nature (CCCN) program	49,421					CCCN emphasizes abundant and equitable access to nature for the children of Austin, with a specific focus on children in low-income communities and children of color. The Program Manager would be responsible for executing the CCCN Implementation Plan and managing the CCCN Leadership Team and all Sub-Committees to define long-term strategy and vision to ensure nature access and connection for all of Austin's children. Amount updated by PARD; existing position would be reclassified.

Concept Menu - Health

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
H-10	Alter, Pool	Increase PARD's aquatics maintenance budget	400,000					
H-11	Alter, Pool	Tree Folks	20,000		50,000			Funding for TreeFolks and the Austin Tree Corps (\$50,000/crew/summer): high-school-level youth job corps/environmental education intensive meant to bridge the tree watering, mulching, and staking/stake removal gap over the hottest of our summer months while providing environmental, financial, and career training to high schoolers meant to ease the transition into their college years, and (2) Urban Forest Remove-and-Replace Program: A tree removal service for low-income homeowners (\$20,000) that would provide removal of high risk trees by certified arborists at low rates negotiated by TreeFolks, paired with replanting of healthy young trees and education on care.
H-12	Alter	Additional funding for the use of athletic fields by youth sports organizations so that additional/new partnerships may be considered and approved for FY18 and beyond	77,821					
H-13	Alter	Additional funding to purchase two 14 passenger buses for PARD to transport participants to and from school and during Summer Camps and camp days				130,000		Debt Funding
H-15	Alter	Funding for PARD infrastructure improvements	500,000					Funding support for aging infrastructure which would allow PARD to begin to address issues related to LEEDS standards, energy and water conservation issues at a number of facilities such as O.Henry Museum, Facility, Fleet, Aquatics, Trails, Holly Shore, Festival Beach, Nash-Hernandez Building, Gus Garcia, Tennis Courts, Metz Park.

Concept Menu - Health

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
H-16	Renteria	Funding of \$300,000 to continue aiding Foundation Communities and Latino Healthcare Forum in ACA outreach and enrollment services targeted to Austin's uninsured at 100% to 250% Federal Poverty Limit		300,000				
H-18	Kitchen	Zilker Botanical Garden Master Planning		100,000		100,000		To provide partnering funds with the Zilker Botanical Gardens Conservancy for Master Planning of the Zilker Botanical Gardens.
H-19	Houston	AAQOL: Healthcare outreach and services include providing mental health services in African American communities within the city	750,000					
H-20	Tovo	LGBTQQOL: Funding pilot PrEP access program		50,000				The 2017-2021 Austin-Area Integrated Prevention and Care Plan estimates that there are 1,155 undiagnosed people living with HIV who are contagious and highly susceptible to other communicable diseases and opportunistic infections. The five year Integrated Prevention and Care Plan specifies that the first action step to expand local prevention capacity is to fund PrEP for high-risk populations. The LGBTQ Commission recommends allocating \$135,788 for the delivery of pilot PrEP access services. Amount updated by CM Tovo.
H-21	Pool, Garza	ADA improvements at parks		1,000,000				This item would fund ADA improvements at parks in ten in high-need areas in order to make them more accessible to residents living with disabilities.

Concept Menu - Health

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
H-22	Pool, Alter	Fund a portion of Cities Connecting Children to Nature (CCCN) program		17,500				This item would implement a key part of the Austin Parks and Recreation Department (PARC)'s "Cities Connecting Children to Nature" Implementation Plan by investing in a toolkit serving the Eastern Crescent that promotes public awareness of the benefits associated with unstructured play and connecting children to the natural world.
H-23	Pool	Pilot program for healthy food in schools		100,000				This item would establish a pilot grant program for funding innovative strategies, including innovative delivery methods, for increasing access to healthy food in City of Austin schools, focusing on non-AISD districts. (Related to Food Policy Board Recommendation #20170522-2)
H-26	Garza	Increase Austin and Travis County Community Center food pantry capacity in order to provide food insecure populations with an additional estimated 190,000 meals a year.	TBD					
H-27	Casar	Residents Advocacy Project			250,000			Increase funding for the Residents Advocacy Project for the purpose of building partnerships, effectuating property repairs in substandard properties, and providing legal services for tenants with the goal of abating nuisance conditions in Austin rental housing. Funding would come from the Clean Community Fee.
Total Budget Increases			11,062,100	1,567,500	300,000	230,000	3.00	

2. Budget Reductions

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information

Concept Menu - Health

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue

Total Changes in Revenue			-	-	-	-	-	-
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Concept Menu - Government that Works for Us All

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
G-1	Kitchen	City to cover increase in retirees' health insurance contribution for retirees over 65			230,021			Funding source is ending balance of the Employee Benefits Fund.
G-2	Alter	Eliminate full day parking validation for development services clients. Return to existing policy of two hour validation.	-					The \$400,000 reduction in expenditures would be offset by equal reduction in revenue because fees are based on cost of service.
G-3	Alter, Casar	Ombudspersons or case managers to assist small and local businesses in the permitting process and to serve as a hub for local businesses to have a single point of contact within DSD	-				3.00	The cost per position would be \$88,262. The total cost for 3 FTEs is \$264,786. The expense would be overhead for Commercial Plan Review and recovered through Commercial Plan Review fees.
G-4	Adler	City Manager salary & benefits	100,000		100,000			Increase to support services fund. City Manager position will be increased to \$500,000.
G-5	Adler	Small Area Planning	750,000					
G-7	Adler	Historic Resources Survey	TBD					
G-9	Adler	Begin 2.5% COL on Oct 1	854,769		2,544,280			
G-10	Adler	One-time payout from the general fund of \$250 to help cover cost of living increases for retirees over 65					623,250	As of August there are 2,493 retirees over 65. The cost to pay them \$250 would be \$623,250.
G-11	Alter	Increase General Fund reserves by \$1.5 million						Reserve of 1.5 million dollars unassigned by ICM Hart in the proposed budget in order to respond with resilience should federal, state or other funding fall through for departments. This would help programs such as but not limited to Austin Public Health's neighborhood centers which is currently funded in large portion by unresolved federal Community Service Block Grant dollars.

Concept Menu - Government that Works for Us All

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
G-12	Houston, Kitchen	HLQOL and AsAQOL: Translated Documents Availability (Includes expanding funding for language access (translation/interpretation services) for city boards and commissions for both posted and community meetings)	110,156				1.00	Through the continuation of the Language Access Initiative Program, language access services will be provided to ensure that City residents have the ability and an equal opportunity to access City services. By providing a dedicated staff member for language access, coordination and focus will exist between City departments to ensure successful delivery of services. The expansion of access services to nonprofit agencies that are funded by the City will improve consistency in the translated services.
G-13	Houston, Troxclair	Holding funds in reserve	4,000,000	1,000,000				I recommend that the City Council postpone allocating the \$4 million until January or February 2018. The funds would serve as a contingency fund for future unknowns which may have a budgetary impact like: 1) Reduction or elimination of Federal Grants; 2) Revenue caps which will impact the FY 19 Budget; and 3) Unexpected reduction in sales taxes. The FY 18 horizon could be reviewed at that time and the funds could be allocated via a mid-year amendment to address a few of the strategic priorities. The \$1 million would remain unallocated within the BSRF.
G-14	Houston	Neighborhood Assistance Center resource	-				1.00	Funding for additional full-time position in the Development Services Department to provide face-to-face consultation services, training for on-line tools, and outreach to neighborhood groups within the community. Total cost is \$114,130 for salary, supplies and building needs. Costs will be recovered from fees.

Concept Menu - Government that Works for Us All

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
G-15	Pool	EMS Software Update	400,000					This item would invest in a needed software update for Emergency Medical Services (EMS) that will allow staff to better track medical information, improve efficiency, and improve reimbursement rates. The cost would be \$400,000 per year over six years. In the second through sixth years, this cost would be offset partially by the phasing out of the old system (which currently costs \$115,000 annually), lowering the overall cost to \$285,000. (Related to Public Safety Recommendation #20170807-003)
G-17	Garza	Provide a waiver of the fire inspection fee for kinship placements (family based placements) for children in the foster system to remove a financial barrier to becoming a certified foster placement	15,000					
G-18	Troxclair	Local business marketing and programming grant			500,000			From Hotel Occupancy Tax funds
Total Budget Increases			6,229,925	3,123,250	3,374,301	-	5.00	-

2. Budget Reductions

G-101	Flannigan	Merge the Office of Innovation with the Office of Performance Management, CTM or other department that would best offer operational efficiencies	TBD		TBD			There is complementary programming between the Office of Innovation and a few other offices and departments. In the efforts to have a government that works for all of us, with transparent, effective, and efficient services, there may be some efficiencies found in merging paired offices or departments.
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Concept Menu - Government that Works for Us All

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
G-102	Troxclair	Include funding for the Spring Festival public safety costs in the Convention Center budget	(1,574,000)					Shift funding from the General Fund to the existing Convention Center budget.
Total Budget Reductions			(1,574,000)	-	-	-	-	-

3. Changes in Revenue

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Concept Menu - Other

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
O-106	Alter	Fulfill recommendation from Mayor's Task Force on Institutional Racism and Systemic Inequities to attend Beyond Diversity Training	20,000					Support Mayor and Council offices to have access to the training in order to be able to operate with an increased understanding of race and equity.
Total Budget Increases			20,000	-	-	-	-	-
2. Budget Reductions								
O-101	Alter	Decrease the proposed funds for consulting services in each department by 7%	(75,254)	(31,500)	(1,485,469)			
O-102	Alter	Decrease the proposed funds for commodities in each department by 5%	(1,200,440)		(5,003,340)			
O-103	Alter	Decrease the proposed funds for non-CIP capital in each department by 5%	(83,981)		(386,700)			
O-104	Alter	Monies for vacancies that have been open for 270 days or more must be sent back to the Budget Stabilization Reserve Fund.	-		-			
O-105	Alter	Departments should refrain from requesting new FTEs until all vacancies that have been vacant for over 120 days have been filled.	-		-			
Total Budget Reductions			(1,359,675)	(31,500)	(6,875,509)	-	-	
3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Concept Menu - Items Removed from Consideration

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
E-6	Tovo	Expand collaboration, outreach & housing navigation services for persons seeking services who are experiencing homelessness	150,000					Removed by CM
E-10	Tovo	Create outreach & housing navigation services	260,000				4.00	Removed by CM
E-24	Adler	NHCD - Compliance/Monitor affordable housing	TBD					Removed by Mayor
C-4	Adler	Library - Digital Archivist at Austin History Center	TBD					Removed by Mayor
C-10	Adler	Downtown Puzzle: Palm School	TBD					Removed by BO due to error
C-11	Adler	Downtown Puzzle: West 6th Street Historic	TBD					Removed by BO due to error
C-12	Adler	Downtown Puzzle: Red River Cultural District	TBD					Removed by BO due to error
C-13	Adler	Downtown Puzzle: Mexican-American Cultural Center	TBD					Removed by BO due to error
E-25	Adler	Implement Work Force Master Plan	TBD					Removed by Mayor
S-14	Adler	Restore Rundberg Community Engagement Coordinator	79,500				1.00	Removed by Mayor
H-17	Adler	LGBTQ Quality of Life study of delivery clinical services and evidence based HIV prevention	TBD					Removed by Mayor
G-6	Adler	Finish and Implement Code NEXT	TBD					
G-8	Adler	Real estate economist in planning department	TBD					Removed by Mayor
E-33	Tovo,	Austin CityUp Data Hub	120,000					Removed by CM
E-42	Garza	Create a pilot program to assist tenants in navigating the eviction process	65,000					Added with E-35
H-24	Garza	Hiring of 3 FTEs for playground safety and maintenance team	405,359				3.00	Added with H-7
H-25	Garza	ADA compliance of parks to ensure that Austin is moving towards compliance with federal law and ensure equitable access to city resources	1,000,000					Added with H-21
G-16	Kitchen	Expand funding for language access (translation/interpretation services) for city boards and commissions for both posted and community meetings	TBD					Added with G-12

Concept Menu - Items Removed from Consideration

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
H-8	Pool	Additional lighting in Parks in underserved areas	TBD					Added with S-8
C-5	Adler, Pool	Umlauf Sculpture Garden and Museum	TBD					Added with S-15
E-12	Tovo	Additional system planning and coordination	130,000					Expand ECHO and Austin Public Health's capacity to prevent and end homelessness through coordination, performance monitoring, and continuous monitoring of system efficiencies. \$130,000 would cover 1 ECHO position and 1 City temp.
E-23	Adler	Institutional Racism and Systemic Inequities Phase II	255,000					The \$255,000 for IRSI task force is comprised of half of the funds necessary for Phase II of Courageous Conversations About Race (CCAR) trainings, personal coaching, and guidance re assessment of IRSI Task Force recommendations (Nov.2017 thru Dec, 2018); and half the funds necessary for the communications and branding work.
S-2	FY17 Budget Rider	Implementation of Community Policing report	9,696,173	4,342,760			90.00	81 sworn position; civilianize/reallocate 9 sworn district representatives to civilian neighborhood liaisons
H-3		Food access issues #5:Build awareness about nutritious food (SNAP Education and SNAP Outreach)	300,000					Removed by staff
Total Budget Increases			12,461,032	4,342,760	-	-	98.00	-

2. Budget Reductions

Total Budget Reductions			-	-	-	-	-	-
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3. Changes in Revenue

Total Changes in Revenue			-	-	-	-	-	-
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